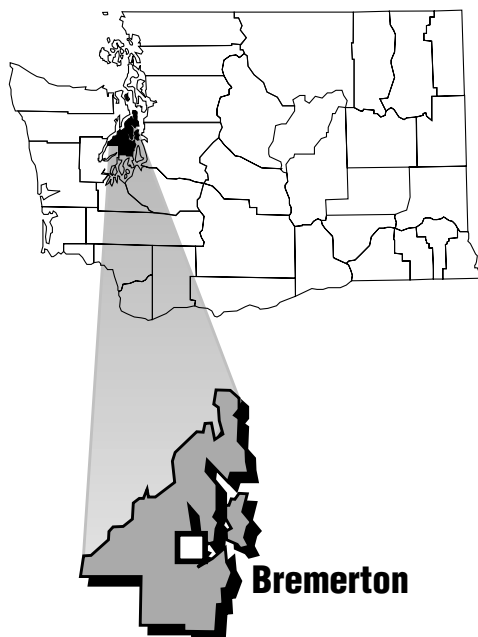


Richard M. Hayes
Executive Director

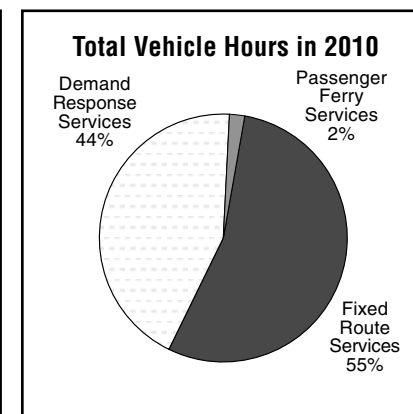
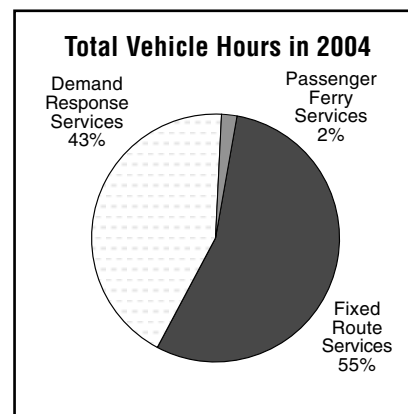
60 Washington Avenue, Suite 200
Bremerton, Washington 98337
(360) 479-6962

Internet Home Page: www.kitsaptransit.org



System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap county commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 54 routes; *ACCESS* (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.



- Days of Service: Weekdays, generally between 4:30 a.m. and 7:00 p.m. to 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and *ACCESS* (Paratransit) services.

Current Operations

Kitsap Transit operates 46 total routes, Monday through Friday; 17 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays, as follows:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 18 small city local routes (Bremerton urbanized area).
- Two rural local fixed routes, six days a week in Poulsbo.
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit operates the following fixed routes Monday through Friday:

- Ten rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Six small city commuter routes (Bremerton and Port Orchard).
- Five small city local routes (Bremerton urbanized area, including Port Orchard).
- Two rural local routes (Bainbridge Island).

Kitsap Transit provides demand response *ACCESS* (Paratransit) services to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients.

Kitsap Transit operates a vanpool program as part of its Rideshare program. There are 116 commuter vans in the vanpool program, 42 vans in the VanLink program, and the two programs share 12 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for commute trip reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1983 to 2004.

Paratransit – 58 total, all buses equipped with wheelchair lifts, age ranging from 1995 to 2003.

Vanlink (a subservice of Paratransit) – 50 total, six with wheelchair lifts, active fleet age ranging from 1992 to 2004.

Vanpool – 120 total, ranging in age from 1991 to 2004

Worker/Driver – 29 total, 22 equipped with bicycle racks, ranging in age from 1971 to 1984



Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. *ACCESS* (Paratransit) services, both operations and administration, operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transportation Center, and the West Bremerton Transportation Center—along with other transit centers in Poulsbo, at the Kitsap Mall, and at each of five ferry terminals—Bremerton, Port Orchard, Southworth Kingston and Bainbridge Island.

Kitsap Transit operates service to 29 park and ride lots with a total capacity of 2,819 parking spaces; in addition to bicycle racks, bicycle lockers, and approximately 180 bus shelters.



Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals—Southworth, Bremerton, Bainbridge Island and Kingston—in Kitsap County. Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit also contracts out the operations of its own small, passenger-only ferry operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the *Carlisle II*, along with other vessels supplied by a private ferry company. Kitsap Harbor Tours was awarded the bid to start service in January 2004.

Kitsap Transit also meets and assists, through public-private Joint Development Agreements, two new privately-operated cross-sound passenger-only ferry (POF) service providers; Kitsap Ferry Company ferries foot passengers between Bremerton and Seattle and Aqua Express runs a foot ferry between Kingston (in north Kitsap County) and downtown Seattle.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

2004 Achievements

- Continued to collaborate with the Kingston and Bremerton private passenger-only ferry operators under the framework of the Joint Development Agreements, with the goal of helping them meet their business plan goals while improving cross-sound connections for Bremerton and Kingston.
- Placed last of 50 new full-size buses into service, completing program to bring the routed large bus fleet into compliance with 2007 emissions standards.
- Purchased, installed, and implemented a program using Mobile Data Terminals/Automatic Vehicle Locators on the entire *ACCESS* fleet, including training and testing of staff.
- Transitioned from a rented North county operations base to a new, permanent North Base.
- Developed a new, long-range plan, Plan B, for POF service, with initial focus on Joint Development Agreements with private operators and development of capital assets. Key partners included the Federal Transit Administration, legislative aides, elected officials, Kitsap Regional Coordinating Council, Puget Sound Regional Council, and Kitsap Transit management. Regardless of not passing a ballot measure for sales tax funding for the POF program, numerous opportunities are available to fund varying elements of a local POF program and are identified in the financing plan.

2005 Objectives

- Assure that Kitsap Transit has completed, ahead of schedule, all tasks need to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalize Southworth/South Kitsap terminal plan, arrange funding and begin environmental and right of way work, including uplands improvements such as Harper Park & Ride lot expansion for POF.

- Work with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Develop an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit system.
- Raise fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, develop a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

Long-range (2006 through 2010) Plans

- Complete expansion of Harper Park and Ride to serve Southworth Ferry passengers.
- Implement full Smart Card program, including on passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Main Base expansion.
- Complete North Base Maintenance yard as a full-service transit facility.
- Develop final McWilliams Park-and-Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF 20-year Bainbridge Island Ferry Terminal Plan.
- Develop, with the city of Seattle and WSF, a development plan for POF terminal in downtown Seattle.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	234,700	237,000	239,500	1.05%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	125,492	146,371	155,322	6.12%	156,000	160,600	165,000	180,000
Total Vehicle Hours	147,237	172,109	171,081	-0.60%	172,000	177,000	182,000	198,000
Revenue Vehicle Miles	2,103,820	2,543,003	2,573,505	1.20%	2,575,000	2,650,000	2,730,000	2,983,000
Total Vehicle Miles	2,359,660	2,815,899	2,848,640	1.16%	2,850,000	2,935,000	3,020,000	3,300,000
Passenger Trips	3,581,638	4,078,056	4,086,731	0.21%	4,100,000	4,223,000	4,349,000	4,752,000
Diesel Fuel Consumed (gallons)	518,177	635,868	607,123	-4.52%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	193.8	188.6	185.3	-1.75%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,536,108	\$15,026,507	\$15,656,434	4.19%	\$16,580,000	\$16,995,000	\$17,420,000	\$18,759,000
Farebox Revenues	\$1,685,603	\$1,672,996	\$1,791,965	7.11%	\$1,880,000	\$1,927,000	\$1,975,000	\$2,127,000
Passenger Ferry Services								
Revenue Vessel Hours	4,855	5,723	5,746	0.40%	5,746	5,746	5,746	5,746
Total Vessel Hours	4,855	5,798	5,820	0.38%	5,820	5,820	5,820	5,820
Revenue Vessel Miles	31,378	39,218	43,897	11.93%	43,897	43,897	43,897	43,897
Total Vessel Miles	31,378	40,123	44,793	11.64%	44,793	44,793	44,793	44,793
Passenger Trips	288,984	338,520	388,712	14.83%	400,000	412,000	424,000	463,000
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	2.6	3.0	15.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$700,912	\$897,427	\$1,201,772	33.91%	\$1,302,000	\$1,334,000	\$1,367,000	\$1,473,000
Farebox Revenues	\$0	\$36,178	\$190,212	425.77%	\$190,000	\$195,000	\$200,000	\$215,000

Kitsap Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	83,183	112,996	124,098	9.83%	125,000	128,000	132,000	144,000
Total Vehicle Hours	95,503	124,347	136,080	9.44%	136,100	140,000	144,000	157,000
Revenue Vehicle Miles	1,343,176	1,843,494	2,044,023	10.88%	2,050,000	2,111,000	2,174,000	2,376,000
Total Vehicle Miles	1,511,714	2,059,944	2,282,691	10.81%	2,290,000	2,358,000	2,429,000	2,654,000
Passenger Trips	324,956	413,326	463,067	12.03%	465,000	479,000	493,000	524,000
Diesel Fuel Consumed (gallons)	160,355	216,758	223,215	2.98%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	874	2,538	1,925	-24.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	14	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	93.6	101.0	110.9	9.80%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,343,243	\$6,818,870	\$8,171,484	19.84%	\$8,569,000	\$8,783,000	\$9,003,000	\$9,696,000
Farebox Revenues	\$160,952	\$173,655	\$197,441	13.70%	\$205,000	\$210,000	\$215,000	\$232,000
Vanpooling Services								
Revenue Vehicle Miles	453,652	913,182	1,074,015	17.61%	1,100,000	1,133,000	1,167,000	1,275,000
Total Vehicle Miles	650,154	924,476	1,093,114	18.24%	1,120,000	1,153,000	1,188,000	1,298,000
Passenger Trips	179,976	219,363	232,422	5.95%	235,000	242,000	249,000	272,000
Vanpool Fleet Size	122	120	114	-5.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	66	89	110	23.60%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	17,499	29,571	74,073	150.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,890	26,061	39,205	50.44%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6.4	8.9	9.3	4.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$474,730	\$667,108	\$929,343	39.31%	\$987,000	\$1,012,000	\$1,037,000	\$1,116,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$22,026,498	\$23,284,154	\$25,304,514	8.68%	\$27,582,000	\$28,961,000	\$30,409,000	\$35,202,000
Farebox Revenues	\$1,846,555	\$1,882,829	\$2,179,618	15.76%	\$2,275,000	\$2,332,000	\$2,390,000	\$2,574,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000
State Rural Mobility Grants	\$0	\$0	\$289,799	N.A.	\$250,000	\$280,000	\$280,000	\$280,000
Sales Tax Equalization	\$0	\$0	\$177,400	N.A.	\$240,000	\$252,000	\$265,000	\$306,000
Other State Operating Grants	\$89,900	\$83,100	\$98,448	18.47%	\$92,000	\$92,000	\$92,000	\$92,000
Other	\$575,253	\$882,572	\$791,178	-10.36%	\$789,000	\$994,000	\$969,000	\$844,000
Total	\$24,680,133	\$26,296,048	\$29,066,199	10.53%	\$31,458,000	\$33,147,000	\$34,647,000	\$39,558,000
Annual Operating Expenses								
Annual Operating Expenses	\$20,054,993	\$23,409,912	\$25,959,033	10.89%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Other	\$279,418	\$243,115	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$20,334,411	\$23,653,027	\$25,959,033	9.75%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Debt Service								
Interest	\$231,746	\$605,373	\$856,962	41.56%	\$1,000,000	\$950,000	\$900,000	\$700,000
Principal	\$175,000	\$2,180,000	\$1,939,083	-11.05%	\$2,300,000	\$2,300,000	\$2,400,000	\$2,700,000
Total	\$406,746	\$2,785,373	\$2,796,045	0.38%	\$3,300,000	\$3,250,000	\$3,300,000	\$3,400,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$4,459,000	\$3,350,000	\$1,350,000	\$1,350,000
FTA JARC Program	\$163,867	\$0	\$330,532		\$88,000	\$0	\$0	\$0
Federal STP Grants	\$72,264	\$0	\$1,048,877		\$9,652,000	\$2,400,000	\$14,000,000	\$10
Federal Section 5307 Capital Grants	\$3,005,544	\$3,098,898	\$3,089,324		\$2,904,000	\$2,552,000	\$1,750,000	\$1,750,000
Sales Tax Equalization	\$0	\$0	\$177,400		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$329,940		\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$539,117		\$1,092,000	\$825,000	\$2,125,000	\$950,000
Local Funds	\$20,000	\$115,812	\$153,213		\$256,000	\$0	\$260,000	\$0
Total	\$3,261,675	\$3,214,710	\$5,668,403	76.33%	\$18,451,000	\$9,127,000	\$19,485,000	\$4,050,010
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,292,523	\$6,671,171	\$4,301,616	-35.52%	\$6,435,775	\$8,235,977	\$10,686,410	\$15,962,201
Capital Reserve Funds	\$0	\$9,979,918	\$1,192,331	-88.05%	\$0	\$0	\$0	\$0
Debt Service Fund	\$514,409	\$3,711,212	\$4,218,282	13.66%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$4,806,932	\$20,362,301	\$9,712,229	-52.30%	\$9,735,775	\$11,535,977	\$13,986,410	\$19,262,201

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Averages	Kitsap Transit	Small City Averages
Fares/Operating Cost	11.45%	7.86%	2.42%	2.56%
Operating Cost/Passenger Trip	\$3.83	\$4.83	\$17.65	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.08	\$5.75	\$4.0	\$4.76
Operating Cost/Revenue Vehicle Hour	\$100.80	\$90.28	\$65.85	\$65.92
Operating Cost/Total Vehicle Hour	\$91.51	\$84.52	\$60.05	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.79%	93.76%	91.19%	86.99%
Revenue Vehicle Hours/FTE	838	1,070	1,119	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	16.57	16.11	16.47	13.82
Passenger Trips/Revenue Vehicle Hour	26.3	21.1	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.59	1.38	0.23	0.23

